

City of Tukwila

Allan Ekberg, Mayor

INFORMATIONAL MEMORANDUM

TO: Finance and Safety Committee

FROM: Joyce Trantina, Project Development Manager

Laurel Humphrey, Council Analyst

CC: Mayor Ekberg

DATE: **April 12, 2016**

SUBJECT: Proposed 2017/2018 Budget Priorities

ISSUE

Since the adoption of the City Strategic Plan, the development of each biennial budget has included collaboration between the City Council and City Administration on the identification of shared priorities to guide the budget.

BACKGROUND

In December 2012, the City adopted its first Strategic Plan, developed with broad input from stakeholders throughout the community and reflecting five long-range aspirational goals which will help make our vision to be the "city of opportunity, the community of choice" a reality.

The City Council has demonstrated its commitment to collaborate with administrative staff from all departments to identify shared priorities that reflect Tukwila's vision and inform budgeting decisions. In accordance with this commitment, the City Council met jointly with City Administration staff on May 12, 2015 and March 22, 2016 to discuss, identify and refine potential priorities to guide the 2017/2017 Biennial Budget.

The May 2015 workshop was designed to collect big and small ideas that would further the Strategic Plan goals. On March 22, the group refined the work further by identifying 2015/2016 budget priorities that should be carried over into the next budget cycle, and potential "new" 2017/2018 priority areas. These items were captured into five categories as defined by the Strategic Plan Goals. Following the March 22 joint meeting, staff has refined the input further by translating it into the format used in previous budget documents, grouping similar priorities into broader common themes. The attached Strategic Plan Budget Priority Matrix reflects draft 2017/2018 priorities that focus a broad range of ideas into areas that mirror the broader Plan goals.

RECOMMENDATION

The Committee is asked to review the proposed 2017/2018 Budget Priorities and make a recommendation to the Committee of the Whole, incorporating any desired revisions. The Committee of the Whole will be asked to discuss the proposed priorities at its April 25 meeting. Once the Council is comfortable with the proposed language, these priority areas for the 2017/2018 budget can be used to inform decisions made throughout the budget planning process and be shared during the public outreach process.

ATTACHMENTS

- March 14, 2016 Joint Meeting Participant Notes
- Strategic Plan Budget Priority Matrix



City of Tukwila

City Council

Joint Meeting with City Council and Executive Staff -2017/2018 Budget Priorities PARTICIPANT NOTES

March 14, 2016

PRESENT

Joe Duffie, Council President; Dennis Robertson, Verna Seal, Kathy Hougardy, De'Sean Quinn, Kate Kruller, Thomas McLeod, Councilmembers; Allan Ekberg, Mayor: David Cline, Joyce Trantina, Rachel Bianchi, Jack Pace, Bob Giberson, Derek Speck, Marty Grisham, Melissa Hart, Peggy McCarthy, Kimberly Walden, Mike Villa, Rick Still, Evie Boykan, Rachel Turpin, Laurel Humphrey

Facilitator:

Sheri Willis, the Athena Group

The purpose of this Council Work Session was to meet jointly with City Executive and Administrative Staff to discuss potential priorities for the 2017/2017 Biennial Budget.

Reflections on 2015

Following a welcome by Council President Duffie and Mayor Ekberg, each attendee stated their name and shared one 2015 accomplishment, one challenge, and one item to continue, captured as follows:

2015 Accomplishments	Challenges	Continue in 2017/2018
Finished Comprehensive Plan	Finish facilities/other plans	Engage public regarding Comp. Plan implementation
Low cost program for defendants	Critical personnel shortage (Court)	More/better technology
Motel demolition	Facilities	Crime reduction
Community livability	Connect communities/cultures	Engage whole community (Comp Plan)
2 nd Annual Report/employee recognition	Financial (expectations/service levels)	2012 Strategic Plan (make sure budget priorities align with Plan)
Employees in pipeline	Aging Fire Dept. staff	Sustainable pipeline
Crime reduction	Sustain crime reductions	Public to public "good"
Tried new things and they are still here	Focus in the business district	Community Outreach

6200 Southcenter Boulevard • Tukwila, Washington • 98188 - Tel: 206-433-1800 • www.tukwilawa.gov

2015 Accomplishments	Challenges	Continue in 2017/2018
Code Enf./Rental	Transparent budget process	Resource allocation – tied
Housing licensing RFA decision	Housing availability/affordability	to priorities TIB Plan
Abatements	Training capacity	Neighborhood improvements
Parking ordinances	Staffing of big projects	Residential street program
Residential street program – huge progress	Facilities/finances	
Improvements in Public Defense program	Budget/union contracts	Code Enf. focus
Expand digital records center	Resources to continue	Healthier Community
Washington Place tax breaks	Arena project	
	Complete 53 rd	Continue to work together
Council flexibility	Reaching entire community	Rental Housing Program – review
School Levies/Bond passed	Affordable housing	Cross dept. teams
See You In The Park events	Partnerships	Motel sites – what's next
	Lots of residential neighborhood needs	
	Don't share successes	Fill Fire Chief Position

Determining Potential Citywide Priorities

Small groups were organized by the five Strategic Plan goals. Each group was asked to identify 2015-2016 budget priorities that should continue, actionable outcomes from the May, 2015 joint meeting, and potential 2017/2018 priorities.

Goal 1: A Community of Inviting Neighborhoods & Vibrant Business Districts
Members: Kate Kruller, Tom McLeod, David Cline, Jack Pace, Derek Speck, Laurel Humphrey

2015/16 Priorities to Continue	Actionable Items	2017/18 Priorities
Sidewalk Policy – 2016 Plan	*Tukwila Fit City	Implement sidewalk policy
Safe Routes to Schools	Clean Cities — neighborhood cleanup	Finish Tukwila Village/sell property

Funding Priorities	BNSF Solution 9 finish	Urban renewal
	plan/find funding	implement – redevelop
		motels
Public Art Opportunity, 1%	Undergrounding	Continue Duwamish
in 2016	(42 nd /53 rd /+1)	shoreline challenge and
		hill cleanup
Foster investments in	Boeing Access Road – light	TIB business outreach on
community	rail/commuter rail	unique destination/theme
		i.e. international
Walkability (last mile)	Community outreach to	TIB Plan
	neighborhoods (implement	
	Comp. Plan outreach)	
	Finish the Duwamish	Crime
	Garden project	reduction/prevention
	Easily accessible services	Parking solutions for
	(TIB) language/online	residents and Park and
		Ride
	Enhance code enf. city-	Implement the TOD plan
	wide	
		Dog park now

Group 2: A Solid Foundation for all Tukwila Residents Members: Verna Seal, Kathy Hougardy, Bob Giberson, Joyce Trantina, Marty Grisham

2015/16 Priorities to Continue	Actionable Items	2017/18 Priorities
Enhance community and regional partnerships, especially school districts	Use of KC Library Building good opportunity for collaboration	Urban renewal partnerships
	Implementation of TIB Plan	Expand and enhance P & R programs into the community
	Implement healthy/affordable housing element of the Comp Plan.	Start resource center as a sub-partner
	Keep finding ways to work together with school districts	Enhance community and regional partnerships especially school districts

Group 3: A Diverse & Regionally Competitive Economy *Members: Joe Duffie, Mike Villa, Rick Still, Rachel Turpin*

2015/16 Priorities to Continue	Actionable Items	2017/18 Priorities
Enhance partnerships with business community	Known for more than "the mall"	Implement Economic Development Plan
Continue TIB activities including Tukwila Village and Urban Renewal	Diverse companies and industries – build relationships	Implement marketing to elevate Tukwila's image
Economic Development plan	Inclusive neighborhoods	Continue building relationships with business community
	Economic Development Plan	Develop park at Tukwila Pond site
	Workforce development – tying residents to jobs	
	Roads	

Group 4: A High Performing and Effective Organization Members: Dennis Robertson, Melissa Hart, Evie Boykan, Kim Walden

2015/16 Priorities to Continue	Actionable Items	2017/18 Priorities
Improve City facilities	Determine facilities that need replacing	Im,prove city facilities (communicatins tatus of plan)
Staff training/resources/succession planning	Research to identify revenue resources	Lean process – Council
Financial stability –revenue	Lean – City Dept. processes	
Streamline processes	Accomplished in 2015: Decision made – facilities needed Did research on revenue LEAN – City Dept.s	

2015/16 Priorities to	Actionable Items	2017/18 Priorities
Continue		
Communications	Better connections w/people who don't come to us	Heightened engagement with neighborhoods
Crime reduction	City facilitation of connecting cultures	Cultural community and individuals increase engagement with city government, educate community members and empower Tukwila residents
Community Connectors	Engage block watch, new cultures/communities, etc.	
Work with school districts	More info. in languages	Expand partnerships to enhance Tukwila's positive image
Community Police	Community groups	Utilizing economic dev.
Academy	organized to serve neighborhoods	strategies to enhance community image.
	Neighborhood focused function/dept./d.v./grants, etc.	Shared vision among community, City staff, Council, Mayor (don't limit to geographic areas). TIB Interurban Urban Center Residential
Accessible City facilities		
Proactive media		
Great place to live		
Banners		

Report Out and Large Group Conversation – Affirming Our Citywide Priorities

The five groups reported out potential budget priorities based on the previous exercise, and all meeting participants were invited to "vote" for their top selections.

Group 1

No. of Votes	Possible Budget Priority
1	Dog Park
11	Crime reduction – community safety/public safety
2	Urban renewal – motel redevelopment
6	Enhanced code enforcement
0	Tukwila Village
3	TIB Plan
3	Sidewalk Policy Implementation (residential, crosswalks, trees, neighborhood improvements)
0	BNSF Access study
0	Undergrounding utilities
0	Southcenter Plan

Group 2

No. of Votes	Possible Budget Priority
1	Enhanced partnerships, including school districts
13	Healthy affordable housing (part of Comprehensive Plan)
3	Expand parks/rec. programs out into the community
1	Review rental housing inspection program
7	Transportation – access to all

Group 3

No. of Votes	Possible Budget Priority
10	Economic Development Plan
3	Implement marketing to improve image (Tukwila Lodging Tax Dollars)
2	Continue building relationship with business community
4	Develop Tukwila Pond area (park)

Group 4

No. of Votes	Possible Budget Priority
0	Lean Process – City Council
19	Improve City facilities and communicate broadly (outreacho
4	Increase revenue/\$ sustainability, sustainability of staffing, fill Fire Chief position, more/better technology

Group 5

No. of Votes	Possible Budget Priority
14	Heightened engagement with neighborhoods
4	Share vision among community, City staff, Council, Mayor

Next Steps:

Staff will evaluate the meeting outcomes and present draft budget priorities on the Strategic Plan/Budget Priority Matrix. This draft will be shared with meeting participants for review and further input.

City of Tukwila Strategic Plan

Vision: The city of opportunity, the community of choice

Mission: To provide superior services that support a safe, inviting, and healthy environment for our residents, businesses, and guests.

Values: Caring, Professional, Responsive

14, 18 & Vibrant Tukwila International Boulevard Community Transformation Crime reduction and prevention, Tukwila Village, Urban Renewal Crime reduction and prevention, Tukwila Village, Urban Renewal Purchases and Implementation, Tukwila Village, Urban Renewal Purchases and Implementation, Tukwila Village, Urban Renewal Community, Livability Community, Livability Community Livability Community Develop/Implement city-wide, create sidewalk policy, review Undergrounding, Public Art Opportunities, Funding Strategies In A. 10, 20, 30, 30, 40, 40, 40, 40, 40, 40, 40, 40, 40, 4	Strategic Plan Goals	2015/2016 Priorities		2017/2018 Priorities	
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forming & Effective Organization Mission, and Strategic Plan to focus and Create/implement policies that support continued financial stability and associately efficiencies Create/implement policies that support continued financial stability and associately efficiencies Create/implement policies that support continued financial stability and associately efficiencial and support individual with the Strategic Plan Erasafe, efficient, and inviting to the public. Community Identity & Image Improved Communications and Community Identity Improved Community, businesses, guests and employees Community, businesses, guests and employees Applead 4A 4B 4B 4B 4B 4B 4B 4B 4B 4B				implementation, business community relationships, workforce	
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Create/implement policies that support continued financial stability and sustainability and sustainability of the City. The safe, efficient, and inviting to the public. The safe is an organization and support individual and strategic Plan The strategic		Improve City Facilities to enhance public safety/efficiencies	0,	Stewardship	
serests through participation in regional implement new methods to streamline processes creating alignment as an organization and support individual is an organization and support individual inviting to the public. Sizeal sustainability of the City. Community Identity & Image among Tukwila's communities. San organization and support individual with the Strategic Plan implement and success development and success development and success in training and provide opportunities for personal and support individual development and success development and su		_		Address facility deficiencies, continuous exploration of efficiencies	
Implement new methods to streamline processes creating alignment s an organization and support individual re safe, efficient, and inviting to the public. iscal sustainability of the City. ommunity Identity & Image among Tukwila's communities. Improved Community, businesses, guests and employees Implement a comprehensive communications plan that engages community, businesses, guests and employees AC 4D 4E 4E 5A, 5B, Implement a comprehensive communications plan that engages community, businesses, guests and employees and image of Tukwila.	pation in regional			and revenue enhancements, investment in appropriate technology,	
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lity to build trust and work with all members of Implement a comprehensive communications plan that engages 5C among Tukwila's communities.			, 5B,	Foster Civic Pride and an Informed Community via High Quality	
among Tukwila's communities.	lity to build trust and work with all members of			Engagement and Outreach	
		community, businesses, guests and employees		Expand communications and opportunities for broad community	
C Promote a nocitive identity and image of Tilkwila	B. Facilitate connections among Tukwila's communities.			involvement, leverage resources to unite neighborhoods	
	C. Promote a positive identity and image of Tukwila.				
				4/2	4/13/16